

NC 21074(047) 107102 Rehabilitation and Settlement PDMA Khyber Pakhtunkhwa Current Budget Director General PDMA (PR-5624)

Budget, Releases and Expenditures Detail of Director General, PDMA (PR-5624) for Death, Injured, House Damaged and General Relief Measures for the year 2017-18

Fund Center							Budget for the F.Y 2017-18	Total Budget Releases	Expenditure Upto Nov-2017 F. Y 2017-18	Budget Available
1							2	3	4	5
Employee related expenses	A	0	1	0	0	0	227,318,000	227,556,583	37,817,830	189,738,753
Pay	A	0	1	1	0	0	45,740,800	45,740,800	14,669,566	31,071,234
Pay of Officers.	A	0	1	1	0	0	31,235,500	31,235,500	9,022,935	22,212,565
Basic Pay of Officer	A	0	1	1	0	1	31,148,500	31,148,500	8,973,275	22,175,225
Personal Pay	A	0	1	1	0	2	60,000	60,000	15,710	44,290
Special Pay	A	0	1	1	0	3	12,000	12,000	33,950	(21,950)
Qualification Pay of Officers	A	0	1	1	0	5	15,000	15,000		15,000
Others	A	0	1	1	5	0				-
Pay of Other Staff	A	0	1	1	0	0	14,505,300	14,505,300	5,646,631	8,858,669
Basic Pay of Other Staff	A	0	1	1	5	1	14,502,000	14,502,000	5,646,631	8,855,369
Personal Pay	A	0	1	1	5	2	3,300	3,300		3,300
Special Pay of Other Staff	A	0	1	1	5	3				-
Others	A	0	1	1	7	0				-
Allowances	A	0	1	2	0	0	181,577,200	181,815,783	23,148,264	158,667,519
Regular Allowance.							181,575,200	181,575,200	22,937,501	158,637,699
Senior Post Allowance	A	0	1	2	0	1				-

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1							2	3	4	5
House Rent Allowance	A	0	1	2	0	2	87,100	87,100	3,575	83,525
Conveyance Allowance	A	0	1	2	0	3	8,315,960	8,315,960	1,739,778	6,576,182
Dearness Allowance	A	0	1	2	0	5				-
Washing Allowance	A	0	1	2	0	7	13,200	13,200	1,500	11,700
Dress Allowance	A	0	1	2	0	8				-
Spl: Additional Allowance.	A	0	1	2	0	9				-
Other Regular Allowances.							173,158,940	173,158,940	21,192,648	151,966,292
Qualification Allowance (NIPA)	A	0	1	2	1	6				-
Medical Allowance	A	0	1	2	1	7	4,271,700	4,271,700	1,053,710	3,217,990
Entertainment Allowance	A	0	1	2	2	4	6,500	6,500	2,500	4,000
Computer Allowance	A	0	1	2	2	6	267,000	267,000	73,016	193,984
Project Allowance	A	0	1	2	2	7	36,480,000	36,480,000	7,923,645	28,556,355
Special Compensatory Allownc	A	0	1	2	2	9				-
Unattractive Area Allowance	A	0	1	2	3	3				-
Deputation Allowance	A	0	1	2	3	6	660,000	660,000	1,367,742	(707,742)
Charge Allowance	A	0	1	2	3	8			56,274	(56,274)
Special Allowance	A	0	1	2	3	9				-

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1							2	3	4	5
Utility Allowance	A	0	1	2	4	1				-
Adhoc Relief Allowance	A	0	1	2	4	4				-
R C Allowance	A	0	1	2	5	7				-
Special Relief Allowance	A	0	1	2	6	2				-
Others (PDMA Allowance)	A	0	1	2	7	0	1,080,000	1,080,000		1,080,000
Integrated Allowance	A	0	1	2	O	D	22,000	22,000	79,650	(57,650)
Housing Subsidy Allowance	A	0	1	2	O	E	33,718,000	33,718,000	7,224,589	26,493,411
Adhoc Allowance-2010 50%	A	0	1	2	O	X	80,871,180	80,871,180	17,717	80,853,463
Adhoc Allowance-2014	A	0	1	2	1	Z	2,915,800	2,915,800		2,915,800
Special Allowance 30% (Scett : Allowance)	A	0	1	2	O	N			71,168	(71,168)
Accounts and Audit Allowance	A	0	1	2	1	Q	316,000	316,000	78,700	237,300
Adhoc Relief-2013	A	0	1	2	1	T	4,364,620	4,364,620	332,736	4,031,884
Adhoc Relief-2015	A	0	1	2	2	C	3,871,140	3,871,140	233,587	3,637,553
Adhoc Relief-2016	A	0	1	2	2	M	4,315,000	4,315,000	1,214,632	3,100,368
Adhoc Relief-2017	A	0	1	2	2	Y	-		1,457,982	(1,457,982)

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1							2	3	4	5
Special Conveyance Allowance	A	0	1	2	2	N	-		5,000	(5,000)
Other Allowances (Ex.T.A.)							2,000	240,583	210,763	29,820
Overtime Allowance	A	0	1	2	7	1				-
Honoraria	A	0	1	2	7	3				-
Medical Charges.	A	0	1	2	7	4	1,000	239,583	210,763	28,820
Contingent Pay Staff	A	0	1	2	7	7				-
Leave Salary	A	0	1	2	7	8	1,000	1,000		1,000
Operating Expenses	A	0	3	0	0	0	2,409,000	4,728,382	923,690	7,345,508
Communication	A	0	3	2	0	0	337,000	669,175	114,492	524,583
Postage and Telegraph	A	0	3	2	0	1	67,000	67,000		67,000
Telephone & Trunk Calls	A	0	3	2	0	2	200,000	532,175	110,552	421,623
Telex Tele Printer and Fax.	A	0	3	2	0	3				-
Electronic Communication.	A	0	3	2	0	4				-
Courier & Pilot Services	A	0	3	2	0	5	70,000	70,000	3,940	35,960
Utilities.	A	0	3	3	0	0	760,000	1,097,000	200,000	1,545,281
Gas	A	0	3	3	0	1	500,000	500,000		-
Water	A	0	3	3	0	2				-

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1							2	3	4	5
Electricity	A	0	3	3	0	3	200,000	537,000	200,000	1,445,461
Hot & Cold Weather Charges.	A	0	3	3	0	4	60,000	60,000		99,820
Occupancy Costs.	A	0	3	4	0	0	1,000	1,000	-	-
Rent of Office Building	A	0	3	4	0	2	1,000	1,000		
Rates and Taxes.	A	0	3	4	0	7				-
Motor Vehicles	A	0	3	6	0	0	1,000	1,000	-	-
Fuel	A	0	3	6	0	1				
Insurance	A	0	3	6	0	2	1,000	1,000		
Registration	A	0	3	6	0	3				
Others.	A	0	3	6	7	0				-
Travel & Transportation.(G/Servants)	A	0	3	8	0	0	940,000	1,812,067	475,664	2,472,242
Travelling Allowance	A	0	3	8	0	5	200,000	1,072,067	119,480	1,095,150
Transportation of Goods.	A	0	3	8	0	6	30,000	30,000	14,500	60,600
P.O.L. Charges.	A	0	3	8	0	7	600,000	600,000	295,347	1,175,593
Conveyance Charges.	A	0	3	8	0	8	10,000	10,000	4,280	24,170
CNG	A	0	3	8	0	9	100,000	100,000	42,057	116,729
General	A	0	3	9	0	0	370,000	1,148,140	133,534	2,803,402

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1							2	3	4	5
Stationery	A	0	3	9	0	1	100,000	100,000	14,000	555,199
Printing & Publication.	A	0	3	9	0	2	50,000	50,000	25,000	175,000
Conferences, Seminars etc.	A	0	3	9	0	3				-
News Papers, Books & Periodicals	A	0	3	9	0	5	50,000	50,000	13,831	53,289
Uniform & Protective Clothing	A	0	3	9	0	6				-
Advertisement & Publicity	A	0	3	9	0	7	100,000	876,640	31,849	1,712,263
Law Charges	A	0	3	9	1	7	20,000	20,000		-
Foreign/Inland Training Course Fee	A	0	3	9	3	6				-
Computer Stationery	A	0	3	9	5	5				-
Others	A	0	3	9	7	0	50,000	51,500	48,854	307,651
Other (Relief Measures) 063	A	0	3	9	7	0				-
Pension	A	0	4	1	0	1	1,000	1,000	-	550,965
Grants Subsidies	A	0	5	2	7	0	1,000	1,000		-
Entertainment & Gifts	A	0	6	3	0	1	50,000	50,000	35,206	100,793
Physical Assets.	A	0	9	0	0	0	5,000	5,000	-	106,180
Purchase of Physical Assets.	A	0	9	1	0	0	2,000	2,000	-	9,060
Hard Ware	A	0	9	2	0	1	1,000	1,000		9,060

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1							2	3	4	5
Soft Ware	A	0	9	2	0	2				-
I.T. Equipments.	A	0	9	2	0	3	1,000	1,000		-
Purchase of Computer Equipments.	A	0	9	2	0	0	3,000	3,000	-	97,120
Transport.	A	0	9	5	0	1	1,000	1,000		-
Plant & Machinery	A	0	9	6	0	1	1,000	1,000		-
Furniture & Fixture.	A	0	9	7	0	1	1,000	1,000		97,120
Repair & Maintenance	A	1	3	0	0	0	320,000	370,000	177,780	889,438
Transport.	A	1	3	0	0	1	200,000	225,000	161,180	646,588
Machinery & Equipments.	A	1	3	1	0	1	100,000	100,000	16,600	196,900
Furniture & Fixture.	A	1	3	2	0	1	20,000	20,000		45,950
Office Building	A	1	3	3	0	1	-	25,000		-
Repair & Maintenance	A	1	3	0	0	0	-	-	-	-
Hard Ware	A	1	3	7	0	1		-		-
Soft Ware	A	1	3	7	0	2		-		-
I.T. Equipments.	A	1	3	7	0	3		-		-
**Grand Total **							230,104,000	232,711,965	38,954,506	198,731,637